

mission statement

To set policies for the efficient operation of City government which will insure a sound economy, a healthy environment and a high quality of life for all citizens of San Diego.

web address: <http://www.ci.san-diego.ca.us/city-council/>

city council summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	74.00	74.00	76.00
Personnel Expense	\$ 4,061,308	\$ 4,364,835	\$ 4,707,027
Non-Personnel Expense	324,844	440,414	472,175
TOTAL	\$ 4,386,152	\$ 4,805,249	\$ 5,179,202

department staffing

GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
City Council - District 1	8.00	8.00	8.00
City Council - District 2	9.00	9.00	10.00
City Council - District 3	8.00	8.00	9.00
City Council - District 4	9.00	9.00	9.00
City Council - District 5	9.00	9.00	9.00
City Council - District 6	8.00	8.00	8.00
City Council - District 7	8.00	8.00	8.00
City Council - District 8	9.00	9.00	9.00
Council Administration	6.00	6.00	6.00
TOTAL	74.00	74.00	76.00

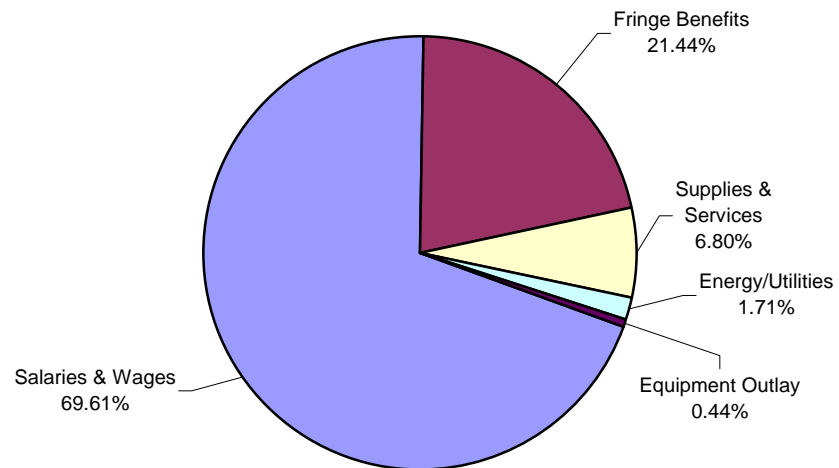
City Council

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department expenditures			
GENERAL FUND			
City Council - District 1	\$ 468,966	\$ 500,734	\$ 541,315
City Council - District 2	492,550	542,786	611,317
City Council - District 3	478,891	496,371	568,711
City Council - District 4	484,191	538,688	515,256
City Council - District 5	496,870	546,943	568,197
City Council - District 6	442,923	505,395	549,967
City Council - District 7	512,268	551,885	604,778
City Council - District 8	527,606	553,487	630,581
Council Administration	481,887	568,960	589,080
TOTAL	\$ 4,386,152	\$ 4,805,249	\$ 5,179,202

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 3,091,459	\$ 3,312,803	\$ 3,674,948
Fringe Benefits	969,849	1,052,032	1,132,079
SUBTOTAL PERSONNEL	\$ 4,061,308	\$ 4,364,835	\$ 4,807,027
NON-PERSONNEL			
Supplies & Services	\$ 257,352	\$ 344,583	\$ 359,126
Energy/Utilities	63,521	82,531	90,149
Equipment Outlay	3,971	13,300	22,900
SUBTOTAL NON-PERSONNEL	\$ 324,844	\$ 440,414	\$ 472,175
TOTAL	\$ 4,386,152	\$ 4,805,249	\$ 5,279,202

FY 2001



council district 1 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	8.00	8.00	8.00
Personnel Expense	\$ 451,186	\$ 474,275	\$ 513,956
Non-Personnel Expense	17,780	26,459	27,359
TOTAL	\$ 468,966	\$ 500,734	\$ 541,315

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$41,000
Supplies and services	0.00	\$1,000
Temporary help	0.00	(\$1,000)

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council
district 1

The First Council District includes the community areas of Carmel Valley, Del Mar Heights, La Jolla, Rancho Peñasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Pines and University City.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2003	Council Member	1.00	1.00	\$ 56,479	\$ 56,479
2133	Council Assistant	1.00	1.00	71,615	71,615
2211	Council Representative I	1.00	1.00	45,091	45,091
2211	Council Representative I	1.00	1.00	42,799	42,799
2211	Council Representative I	1.00	1.00	40,000	40,000
2212	Council Representative II	1.00	1.00	40,000	40,000
2212	Council Representative II	1.00	1.00	40,000	40,000
2212	Council Representative II	1.00	1.00	34,817	34,817
	Temporary Help				21,000
	TOTAL	8.00	8.00	\$	391,801

council district 2 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	9.00	9.00	10.00
Personnel Expense	\$ 462,613	\$ 504,968	\$ 573,499
Non-Personnel Expense	29,937	37,818	37,818
TOTAL	\$ 492,550	\$ 542,786	\$ 611,317

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$27,000
Staffing for Council District 2	1.00	\$35,000
Temporary help	0.00	\$7,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council
district 2

The Second Council District includes the community areas of Ocean Beach, Peninsula, Midway, Pacific Highway, Old San Diego, Uptown Medical Complex, northwestern Uptown, Harborview/Little Italy, Centre City, a portion of University Heights, Pacific Beach, Mission Beach and Mission Bay Park. The southern portion includes portions of Nestor and Palm City.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
2003	Council Member	1.00	1.00	\$ 56,479	\$ 56,479
2133	Council Assistant	1.00	1.00	65,100	65,100
2212	Council Representative II	1.00	1.00	42,800	42,800
2211	Council Representative I	1.00	1.00	41,200	41,200
2211	Council Representative I	1.00	1.00	40,000	40,000
2212	Council Representative II	1.00	1.00	39,000	39,000
2211	Council Representative I	1.00	1.00	36,000	36,000
2211	Council Representative I	1.00	1.00	33,935	33,935
2211	Council Representative I	1.00	1.00	31,000	31,000
2211	Council Representative I	0.00	1.00	35,000	35,000
	Temporary Help				12,000
	TOTAL	9.00	10.00	\$	432,514

council district 3 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	8.00	8.00	9.00
Personnel Expense	\$ 454,654	\$ 462,208	\$ 533,548
Non-Personnel Expense	24,237	34,163	35,163
TOTAL	\$ 478,891	\$ 496,371	\$ 568,711

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$45,000
Staffing for Council District 3	1.00	\$23,000
Temporary help	0.00	\$3,000
Supplies and services	0.00	\$1,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council
district 3

The Third Council District includes the community areas of City Heights, Hillcrest, Uptown, Normal Heights, Talmadge, Kensington, North Park, a portion of Golden Hill, University Heights and Balboa Park.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 2000	FY 2001	CLASS		TOTAL
2003	Council Member	1.00	1.00	\$ 56,479	\$	56,479
2133	Council Assistant	1.00	1.00	63,797		63,797
2212	Council Representative II	1.00	1.00	44,650		44,650
2211	Council Representative I	1.00	1.00	44,512		44,512
2211	Council Representative I	1.00	1.00	43,322		43,322
2212	Council Representative II	1.00	1.00	38,957		38,957
2212	Council Representative II	1.00	1.00	40,000		40,000
2211	Council Representative I	1.00	1.00	30,000		30,000
2211	Council Representative I	0.00	1.00	22,500		22,500
	Temporary Help					20,000
	TOTAL	8.00	9.00		\$	404,217

council district 4 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	9.00	9.00	9.00
Personnel Expense	\$ 444,874	\$ 497,529	\$ 468,414
Non-Personnel Expense	39,317	41,159	46,842
TOTAL	\$ 484,191	\$ 538,688	\$ 515,256

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$64,000
Temporary help	0.00	\$7,000
Supplies and services	0.00	\$4,000
Rent	0.00	\$2,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council
district 4

The Fourth Council District includes Webster, Chollas Creek, Oak Park, Jamacha, Lomita, Skyline, North Bay Terraces, South Bay Terraces, Paradise Hills, Encanto, Emerald Hills, Chollas View, Mount Hope, Mountain View, a portion of Stockton, Lincoln Park, Valencia Park, South Encanto and Alta Vista.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2003	Council Member	1.00	1.00	\$ 56,479	\$ 56,479
2133	Council Assistant	1.00	1.00	67,087	67,087
2212	Council Representative II	1.00	1.00	45,390	45,390
2212	Council Representative II	1.00	1.00	45,900	45,900
2211	Council Representative I	1.00	1.00	35,700	35,700
2211	Council Representative I	1.00	1.00	43,660	43,660
2211	Council Representative I	1.00	1.00	42,595	42,595
2211	Council Representative I	1.00	1.00	40,294	40,294
2211	Council Representative I	1.00	1.00	40,453	40,453
	Temporary Help				15,000
	TOTAL	9.00	9.00	\$	432,558

council district 5 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	9.00	9.00	9.00
Personnel Expense	\$ 471,950	\$ 515,725	\$ 535,979
Non-Personnel Expense	24,920	31,218	32,218
TOTAL	\$ 496,870	\$ 546,943	\$ 568,197

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$17,000
Temporary help	0.00	\$3,000
Supplies and services	0.00	\$1,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council
district 5

The Fifth Council District includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley and Scripps Ranch as well as portions of the community areas of Clairemont Mesa, Kearny Mesa and Linda Vista.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
2003	Council Member	1.00	1.00	\$	56,479	\$ 56,479
2133	Council Assistant	1.00	1.00		68,715	68,715
2212	Council Representative II	1.00	1.00		45,380	45,380
2212	Council Representative II	1.00	1.00		45,380	45,380
2212	Council Representative II	1.00	1.00		41,410	41,410
2211	Council Representative I	1.00	1.00		40,458	40,458
2212	Council Representative II	1.00	1.00		36,033	36,033
2212	Council Representative II	1.00	1.00		32,470	32,470
2211	Council Representative I	1.00	1.00		32,470	32,470
	Temporary Help					5,000
	TOTAL	9.00	9.00		\$	403,795

council district 6 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	8.00	8.00	8.00
Personnel Expense	\$ 412,129	\$ 464,365	\$ 505,937
Non-Personnel Expense	30,794	41,030	44,030
TOTAL	\$ 442,923	\$ 505,395	\$ 549,967

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$32,000
Temporary help	0.00	\$10,000
Supplies and services	0.00	\$3,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council district 6

The Sixth Council District includes the community areas of Bay Park, Clairemont, Serra Mesa, Mission Valley and portions of Pacific Beach, Linda Vista and Kearny Mesa.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2003	Council Member	1.00	1.00	\$ 56,479	\$ 56,479
2133	Council Assistant	1.00	1.00	66,389	66,389
2211	Council Representative I	1.00	1.00	44,656	44,656
2212	Council Representative II	1.00	1.00	44,656	44,656
2212	Council Representative II	1.00	1.00	38,547	38,547
2212	Council Representative II	1.00	1.00	36,548	36,548
2212	Council Representative II	1.00	1.00	38,252	38,252
2212	Council Representative II	1.00	1.00	36,895	36,895
	Temporary Help				23,000
	TOTAL	8.00	8.00	\$	385,422

council district 7 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	8.00	8.00	8.00
Personnel Expense	\$ 474,124	\$ 487,957	\$ 530,900
Non-Personnel Expense	38,144	63,928	73,878
TOTAL	\$ 512,268	\$ 551,885	\$ 604,778

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$19,000
Temporary help	0.00	\$24,000
Supplies and services	0.00	\$10,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council district 7

The Seventh Council District includes the community areas of East Elliott, Tierrasanta, Navajo, San Diego State University, northeastern Mid-City and Miramar East Naval Air Station.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2003	Council Member	1.00	1.00	\$ 56,479	\$ 56,479
2133	Council Assistant	1.00	1.00	77,949	77,949
2211	Council Representative I	1.00	1.00	45,298	45,298
2211	Council Representative I	1.00	1.00	36,585	36,585
2211	Council Representative I	1.00	1.00	36,585	36,585
2212	Council Representative II	1.00	1.00	35,373	35,373
2212	Council Representative II	1.00	1.00	35,373	35,373
2212	Council Representative II	1.00	1.00	34,025	34,025
	Temporary Help				53,650
	TOTAL	8.00	8.00	\$	411,317

council district 8 summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	9.00	9.00	9.00
Personnel Expense	\$ 495,330	\$ 511,964	\$ 580,912
Non-Personnel Expense	32,276	41,523	49,669
TOTAL	\$ 527,606	\$ 553,487	\$ 630,581

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$64,000
Supplies and services	0.00	\$8,000
Temporary help	0.00	\$5,000

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

city council district 8

The northern portion of the Eighth Council District includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Shelltown, Sherman Heights and Southcrest. The southern portion includes a portion of Nestor, Otay Mesa, Palm City, San Ysidro and the Tia Juana River Valley.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2003	Council Member	1.00	1.00	\$ 56,479	\$ 56,479
2133	Council Assistant	1.00	1.00	79,341	79,341
2212	Council Representative II	1.00	1.00	45,975	45,975
2212	Council Representative II	1.00	1.00	46,685	46,685
2212	Council Representative II	1.00	1.00	41,932	41,932
2212	Council Representative II	1.00	1.00	41,954	41,954
2211	Council Representative I	1.00	1.00	39,500	39,500
2211	Council Representative I	1.00	1.00	37,454	37,454
2211	Council Representative I	1.00	1.00	32,000	32,000
	Temporary Help				23,000
	TOTAL	9.00	9.00	\$	444,320

council administration summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	6.00	6.00	6.00
Personnel Expense	\$ 394,448	\$ 445,844	\$ 463,882
Non-Personnel Expense	87,439	123,116	125,198
TOTAL	\$ 481,887	\$ 568,960	\$ 589,080

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$18,000
Utility rate and usage adjustments	0.00	\$6,000
Supplies and services	0.00	(\$4,000)

⁽¹⁾ Adjustments in all City departments reflect the annualization of the Fiscal Year 2000 salary compensation schedule, the Fiscal Year 2001 salary compensation schedule, mandatory participation in the retirement system for all City employees hired on or after August 11, 1993 and fringe benefits.

description and salary schedule

council administration

Council Administration functions under the administrative and policy direction of the Deputy Mayor. It provides general office management for the Council Offices, including the preparation of budgets; payrolls; personnel benefits; management of materials and supplies; and administration of general expenses for Council offices and the reception area. The staff also provides support to the Deputy Mayor, including liaison with the Mayor's Office, City departments, other governmental agencies, citizen groups and various community organizations.

Council Committee Consultant staff provide consultation to three standing committees of the City Council: Natural Resources and Culture; Public Safety and Neighborhood Services; and Land Use and Housing. Each of these committees receives timely legislative information through the assigned consultant. The committee consultants in cooperation with City departments and the City Council perform legislative tasks such as screening, referrals and analysis of legislation.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
2213	Council Representative II	1.00	1.00	\$ 72,289	\$ 72,289
2210	Council Committee Consultant	1.00	1.00	65,272	65,272
2210	Council Committee Consultant	1.00	1.00	65,272	65,272
2210	Council Committee Consultant	1.00	1.00	65,272	65,272
2251	Committee Consultant Secretary	1.00	1.00	47,864	47,864
1776	Public Information Clerk	1.00	1.00	30,531	30,531
	Temporary Help				22,506
	TOTAL	6.00	6.00	\$	369,006

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	76.00	76.00	76.00	76.00	76.00
Personnel Expense	\$ 4,707,027	\$ 4,848,238	\$ 4,993,685	\$ 5,143,496	\$ 5,297,801
Non-Personnel Expense	472,175	486,340	500,930	515,958	531,437
TOTAL EXPENDITURES	\$ 5,179,202	\$ 5,334,578	\$ 5,494,615	\$ 5,659,453	\$ 5,829,237
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002 – Fiscal Year 2005

No major projected requirements.